

Court Services Auto

DESCRIPTION OF MAJOR SERVICES

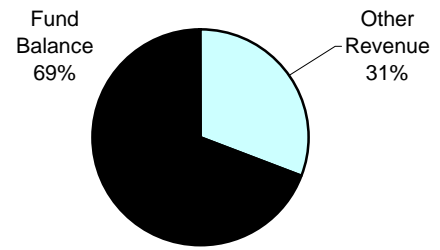
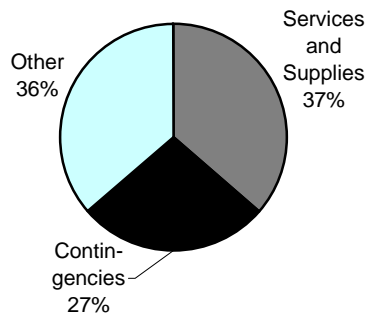
This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

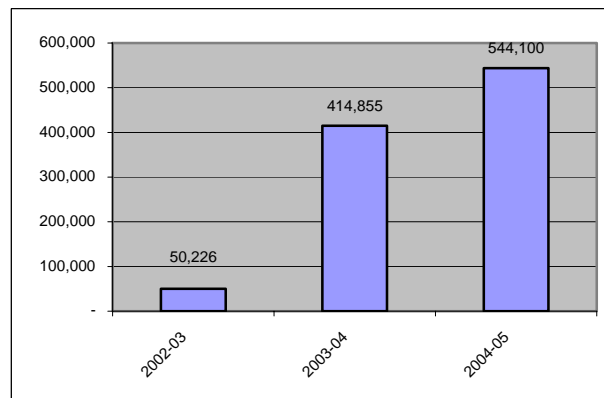
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	654,855	155,937	788,100
Departmental Revenue	366,242	240,000	285,181	244,000
Fund Balance		414,855		544,100

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Court Services Auto

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	55,372	287,685	287,685	-	287,685
Vehicles	100,565	287,066	287,066	-	287,066
Contingencies	-	80,104	80,104	133,245	213,349
Total Appropriation	155,937	654,855	654,855	133,245	788,100
Departmental Revenue					
Use of Money and Prop	10,378	-	-	4,000	4,000
Other Revenue	274,803	240,000	240,000	-	240,000
Total Revenue	285,181	240,000	240,000	4,000	244,000
Fund Balance		414,855	414,855	129,245	544,100

DEPARTMENT: Sheriff
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	654,855	240,000	414,855
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	654,855	240,000	414,855
Board Approved Changes to Base Budget	-	133,245	4,000	129,245
TOTAL 2004-05 FINAL BUDGET	-	788,100	244,000	544,100

DEPARTMENT: Sheriff
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	99,000	-	99,000
Adjust to anticipated fund balance.				
2. Increase revenue	-	-	4,000	(4,000)
Adjust interest to actual.				
** Final Budget Adjustment - Fund Balance	-	34,245	-	34,245
Contingencies increased due to higher than anticipated fund balance.				
Total	-	133,245	4,000	129,245

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

